Manitoba Advanced Education and Training

Supplementary Information for Legislative Review

2003-2004 Departmental Expenditure Estimates

Manitoba

103-07290/

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2003-2004 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Advanced Education and Training, and is intended to provide background information to complement Printed Main Estimates for the Department.

The contents of this supplement are organized into five parts:

- Part 1 provides an overview of the Department of Advanced Education and Training's 2003/2004 budget requirements.
- Part 2 provides program and financial information including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, will provide meaningful additional information and meet the needs of the users of the information. We welcome feedback regarding this supplementary information.

Honourable Diane McGifford
Minister
Advanced Education and Training

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PART 1

OVERVIEW

DEPARTMENT OF
ADVANCED EDUCATION AND TRAINING

MINISTER

Honourable Diane McGifford

DEPUTY MINISTER

Pat Rowantree

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989, the Department changed its name to Manitoba Education and Training. Four years later, in April 1993, responsibilities for all Government of Manitoba training programs were moved and consolidated into Education and Training. In 1993, Manitoba's community colleges became board-governed institutions, while the Employability Enhancement and Youth programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour were moved into Education and Training. In March 1997, the Council on Post-Secondary Education was established to provide coordination for the post-secondary system and to promote cooperation between colleges and universities. In November 1997, responsibility for training under the Employment Insurance Act was transferred from the federal government to the Department, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, Manitoba Advanced Education was created with responsibility for the post-secondary education system. In September 2002, responsibility for skills training programs was added to the Department's mandate, as reflected in the new ministry name.

Both Manitoba Advanced Education and Training, and Manitoba Education and Youth continue to work closely to ensure a continuum of learning opportunities are available through system coherence in their respective programs. A single Deputy Minister reports to both Ministers.

ROLE AND MISSION

The mission of both Manitoba Education and Youth, and Manitoba Advanced Education and Training is to provide access to relevant education and training that is of high quality, affordable, available and responsive. An educated citizenry and a skilled and adaptable workforce are considered Manitoba's most important assets in our knowledge-intensive society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social and cultural life of Manitoba in a global context.

The advanced education and training sectors comprise three elements:

- post-secondary education,
- training and continuing education supported by public funds,
- training and continuing education supported by other than public funds (e.g., provided by employers or professional groups).

ROLE AND MISSION cont'd...

Manitoba Education and Youth and Manitoba Advanced Education and Training are committed to focusing on five primary goals over the next two years to achieve their mission. These goals are:

1. To improve success rates in all programs and institutions.
2. To expand the range of people served.
3. To better integrate and support knowledge and skill development within economic and social priorities.
4. To build the capacity of institutions and the community to support learning.
5. To build partnerships within and across sectors.

RESPONSIBILITIES

The primary responsibility of Manitoba Advanced Education and Training is to facilitate the improvement of learning at the post-secondary and skills training levels. Emphasis is placed upon enhancing learner performance, delineating roles and responsibilities across the education and training systems, and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister include:

- Setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures.
- Providing leadership to, and working in cooperation with, education and training organizations and institutions to bring about education reform.
- Setting priorities for, and allocating funds to the Province's public post-secondary education system, and to skills development and training initiatives.
- Providing leadership in labour force development in partnership with Manitoba business and industry.
- Working in cooperation with colleges, universities and other educational and training institutions and organizations to ensure that all Manitobans have access to high quality education and training.
- Representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and training and education finance with a variety of public and private sector organizations.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- Support for Universities and Colleges
- Manitoba Student Aid and the Manitoba Student Loan Service Bureau
- Training and Continuing Education
- Capital Grants
- Amortization and Other Costs Related to Capital Assets

Manitoba's commitment to advanced education and training includes funding of three community colleges and École technique et professionnelle, three universities and Collège universitaire de Saint-Boniface, and skills development and training initiatives.

I Corporate Initiatives

In keeping with Government's vision to promote economic growth and prosperity for all Manitobans, two department-wide initiatives have been enhanced with corporate mandates. These initiatives include Aboriginal education and training, and a new emphasis on policy-based research and planning. Manitoba's changing demographics, the globalization of information, and the need for economic/social/environmental accountability require enhanced understanding and coordination within and across the elementary/secondary, post-secondary and training sectors.

Manitoba Education and Youth and Manitoba Advanced Education and Training share one Deputy Minister and one unified administrative structure. The two departments work in collaboration to ensure continuity and coherence in the delivery of programs and services to Manitobans. The branches within Administration and Finance provide support to both departments and are financially supported through Education and Youth and Advanced Education and Training.

II Post-Secondary Education

The College Expansion Initiative oversees the Government's commitment to expand Manitoba's public college system. Through this initiative, Government will invest up to $24 million in college programs that aim to:

- address labour market needs by reducing important skill shortages
- pay particular attention to the needs of under-served groups
- enhance youth participation rates
- improve student success by concentrating on retention and graduation rates
- encourage innovative means to make the system more efficient
- stimulate workplace programming that improves the skills of those in the existing workforce.

II Post-Secondary Education cont'd...

The Council on Post-Secondary Education continues to allocate financial resources to the public universities and community colleges of the Province, and to plan and coordinate the development of a post-secondary education system that promotes excellence in and accessibility to education, supports the coordination and integration of services and facilities, and promotes fiscal responsibility.

As at November 1, 2002, 2002/03 enrolment at the universities and the Collège was comprised of 26,247 full-time students and 21,897 part-time students. Community college full-time enrolments for 2002/03 are estimated at 13,242. Part-time enrolments are estimated at 31,078.

In 2003/04, the Council will allocate $270.7 million ($261.6 in 2002/03) in grants to The University of Manitoba, The University of Winnipeg, Brandon University and Collège universitaire de Saint-Boniface, of which $15.0 million is included under Capital Grants. In addition, the Council will allocate $4.5 million (equal to 2002/03) in grants to the Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and the Steinbach Bible College in support of approximately 1,475 full-time equivalent qualifying students.

The Council will also allocate $72.3 million ($71.0 million in 2002/03) in grants to Red River College, Assiniboine and Keewatin community colleges and École technique et professionnelle, of which $2.2 million is included under Capital Grants. Provincial grants represent approximately sixty percent (60%) of community college revenues. Also, the Council will provide $0.5 million (equal to 2002/03) in grants to the Winnipeg Technical College.

In addition to operating and capital grants, the Council will allocate $0.5 million to stimulate change and to reward innovative developments from the System Restructuring Envelope. New programming will receive $0.7 million from the Strategic Program Envelope.

The Access Programs provide funding to five post-secondary institutions and students for specialized programs for individuals who traditionally have faced barriers to post-secondary education. As of February 2003, enrolments for 2002/03 were 1,309. Program results identify that 93.5% of graduates are expected to be employed or continuing their education and 100% of employed graduates are expected to be working in jobs related to their field of study. The student profile of the 12 Access Programs in 2002/03 consists of Aboriginals (65%), Females (73.7%), Single Parents (24.7%) and Immigrants or members of a visible minority (5.7%). In 2003/04 the Province will provide approximately $6.0 million for these programs.

In 2002/03, inter-provincial training agreements were transferred to the Council on Post-Secondary Education. In 2003/04, the Council will provide funding of $2.8 million ($2.7 million in 2002/03) to make available spaces for: 48 Manitoba students in the Veterinary Medicine program at the Western College of Veterinary Medicine at the University of Saskatchewan; and 12 Manitoba students in the Optometry program at the University of Waterloo. The Council also administers the Occupational Therapy Agreement whereby three Saskatchewan students will study at the University of Manitoba in 2003/04.

III Manitoba Student Aid and the Manitoba Student Loan Service Bureau

Manitoba Student Aid provides supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education. In 2003/04, approximately $41.7 million has been budgeted in program funding, including $5.0 million for the Manitoba Scholarship and Bursary Initiative; $2.1 million for Canada Study Grants; $6.3 million for the Manitoba Bursary; $11.0 million for the Canada Millennium Scholarship Bursary; $1.8 million for ACCESS bursaries and $0.9 million for other bursaries and grants; $11.7 million for Tuition Rebate Grants and $2.9 million for Medical Student/Resident Financial Assistance which is recoverable from the Department of Health. Manitoba Student Aid is expecting to receive and assess 15,000 applications in 2003/04.

Manitoba Student Aid also administers the Private Vocational Institutions Act and Regulations.

The Manitoba Student Loan Service Bureau was established on August 1, 2001 to provide student loan administration services for Manitoba's post-secondary students. The establishment of the Service Bureau was determined to be the most cost-effective alternative in response to the national banks terminating their service agreements with the province. In 2003/04, $30 million in Loan Act Authority will be established for the direct financing of Manitoba student loans. In addition, $9.2 million has been budgeted for the Service Bureau in 2003/2004 including program funding of $5.9 million for Loan Portfolio Administration and $1.8 million for the Interest Relief and Debt Reduction. Approximately 10,000 students are expected to receive Manitoba student loans in 2003/04.

IV Skills Training

In support of economic and social development in Manitoba, Training and Continuing Education undertakes and administers activities aimed at providing Manitoba youth and adults with the skills and knowledge required to meet the current and changing demands of the labour market. This support occurs through access to education and training opportunities, which furthers skill development and leads to sustainable employment.

The Department has established the following goals to respond to Manitoba's changing labour context and support economic growth and social well being:

- To build a skilled workforce aligned with labour market needs and emerging opportunities.
- To enhance access to relevant learning opportunities for all Manitobans.
- To create integrated and high quality education and training systems.

In 2003/04 the Canada-Manitoba Labour Market Development Agreement (LMDA) will provide revenue of up to $48.4 million in programming funds as well as $6.0 million for administrative costs including salary expenses for up to 117.00 FTEs. These funds have allowed for greater integration and coordination for the delivery of skills training programs for unemployed Manitobans, including Employment Insurance clients and income assistance clients.

IV Skills Training cont'd...

To assist unemployed Manitobans to return to the labour force, Employment and Training Services delivers LMDA and provincial employment and training programs and services throughout the Province of Manitoba either directly or in partnership with community stakeholders. These programs and services enable Manitobans, who face barriers to participation in the workforce, to gain sustainable employment by providing a continuum of education, training and employment programs and services.

In 2003/04, $90.9 million, including support services, will be allocated to ongoing programs and specialized training and employment incentives through Adult Learning and Literacy, Hydro Northern Training Initiative, Industry Training Partnerships, Apprenticeship, Employment and Training Services, and Canada-Manitoba Labour Market Development Agreement.

SCHEDULE 1

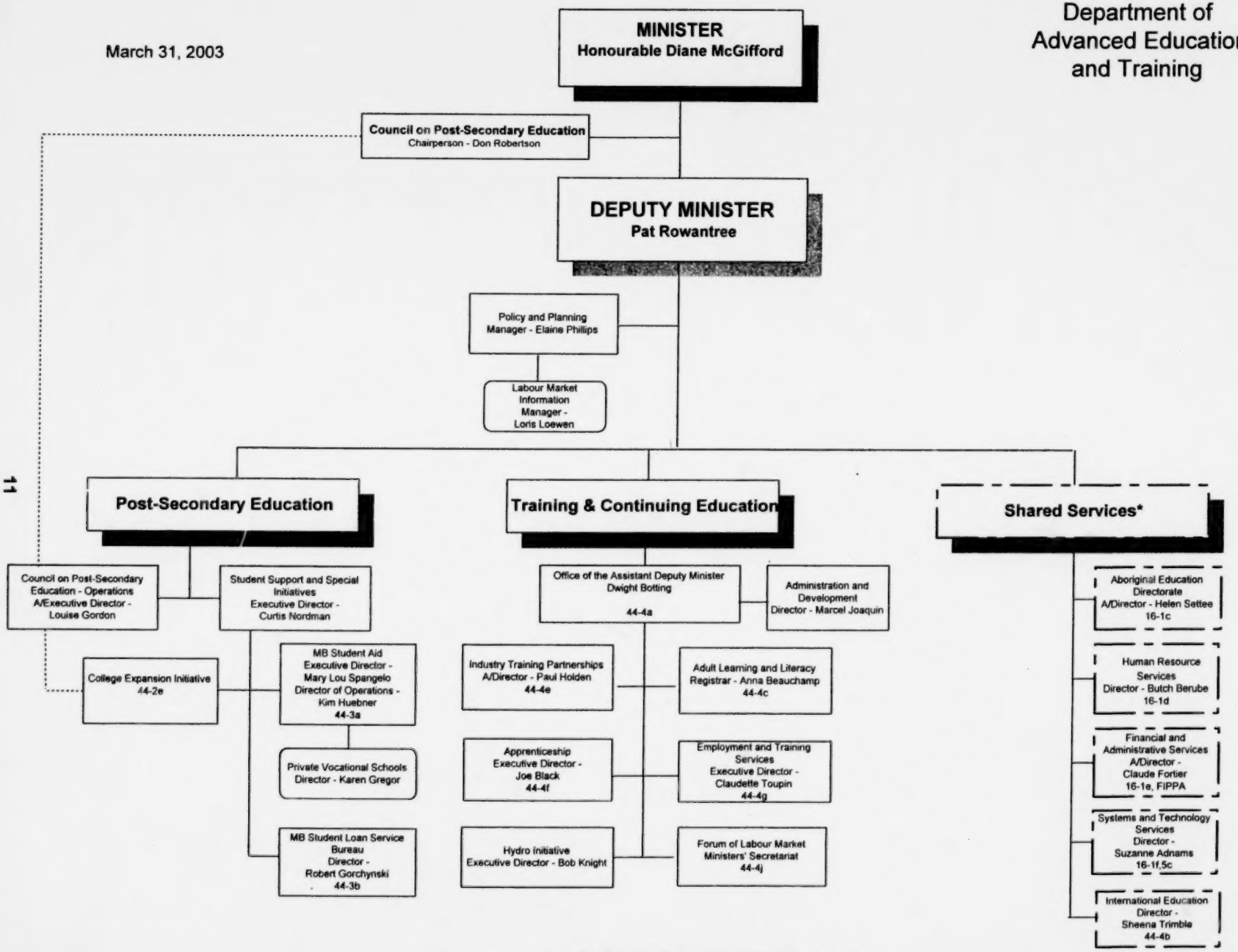
STATUTORY RESPONSIBILITIES OF THE MINISTER OF ADVANCED EDUCATION AND TRAINING

- **The Adult Learning Centres Act**
- **The Apprenticeship and Trades Qualifications Act**
- **The Brandon University Act**
- **The Colleges Act**
- **The Council on Post-Secondary Education Act**
- **The Education Administration Act**
  (clause 3(1)(h), as it relates to advanced education and training)
- **The Department of Labour and Immigration Act**
  (as it applies to certain training programs)
- **The Student Aid Act**
- **The University of Manitoba Act**
- **The University of Winnipeg Act**
- **The Private Vocational Institutions Act**

As per Schedule "B" referred to in Order in Council 419/2002

March 31, 2003

Department of Advanced Education and Training



* Provides services to both the Department of Education and Youth and the Department of Advanced Education and Training

CHART 1

SCHEDULE 2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 $(000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 $(000s)*
ADVANCED EDUCATION AND TRAINING (44)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	629.9	4.0	605.6
2. Support for Universities and Colleges	364,028.2	5.1	346,226.4
3. Manitoba Student Aid and the Manitoba Student Loan Service Bureau	50,869.7	2.2	49,797.6
4. Training and Continuing Education	90,860.4	(0.5)	91,296.7
5. Capital Grants	17,220.6	13.1	15,220.6
6. Amortization and Other Costs Related to Capital Assets	1,160.7	(31.8)	1,701.7
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	524,769.5	3.9	504,848.6
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	506,806.6	3.7	488,569.6
Capital Grants	17,220.6	13.1	15,220.6
Infrastructure	-	-	-
Amortization	742.3	(29.9)	1,058.4
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	524,769.5	3.9	504,848.6

***RECONCILIATION STATEMENT**
$(000s)

Printed Estimates of Expenditure 2002/03 – Advanced Education	411,660.2
Transfer of functions from:	
- Education and Youth	91,296.7
- Health	534.1
Allocation of funds from:	
- Education and Youth	1,357.6
Estimates of Expenditure 2002/03 (Adjusted)	504,848.6

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
EXPENDITURE SUMMARY BY COST ELEMENT

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2003/2004 $(000s)		ESTIMATES OF EXPENDITURE 2002/2003 $(000s)
SALARIES AND EMPLOYEE BENEFITS		20,437.4		19,893.7
OTHER EXPENDITURES	62,837.7		62,967.0	
(Less Recoverable from Other Appropriations)	(4,606.1)	58,231.6	(4,593.0)	58,374.0
GRANTS/ASSISTANCE*		428,137.6		410,301.9
CAPITAL GRANTS		17,220.6		15,220.6
AMORTIZATION		742.3		1,058.4
DEPARTMENTAL OPERATING		524,769.5		504,848.6
TOTAL		524,769.5		504,848.6

* Does not include $33.0 in 2003/04 grants to be paid from operating expenditures.

SCHEDULE 4

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	ADVANCED EDUCATION AND TRAINING DIVISION/BRANCH	Estimates of Expenditure 2003/04 FTEs	Estimates of Expenditure 2003/04 SALARIES	Estimates of Expenditure 2002/03 FTEs	Estimates of Expenditure 2002/03 SALARIES
44.1	44-1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	29.0	1.00	28.4
		b) Executive Support	4.00	202.9	4.00	204.2
		c) Administration and Finance	-	257.8	-	232.8
		TOTAL	5.00	489.7	5.00	465.4
44.2	44-2	SUPPORT FOR UNIVERSITIES AND COLLEGES				
		a) Council on Post-Secondary Education	11.00	655.9	11.00	643.9
		e) College Expansion Initiative	3.00	199.8	3.00	197.7
		h) Stevenson Aviation Centre	21.50	1,414.8	21.50	1,401.7
		TOTAL	35.50	2,270.5	35.50	2,243.3
44.3	44-3	MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU				
		a) Manitoba Student Aid	48.50	2,174.5	48.50	2,081.4
		b) Manitoba Student Loan Service Bureau	23.75	1,128.7	19.75	908.4
		TOTAL	72.25	3,303.2	68.25	2,989.8
44.4	44-4	TRAINING AND CONTINUING EDUCATION				
		a) Division Administration	9.00	431.0	9.00	566.0
		b) International Education	2.00	122.6	2.00	122.1
		c) Adult Learning and Literacy	9.00	491.1	8.00	432.1
		d) Hydro Northern Training Initiative	3.00	209.9	-	-
		e) Industry Training Partnerships	7.00	419.8	8.00	468.9
		f) Apprenticeship	50.00	2,757.3	50.00	2,654.1
		g) Employment and Training Services	78.00	4,131.3	78.00	4,078.1
		h) Can-Man Labour Market Dev. Agreement	117.00	5,691.4	117.00	5,604.4
		j) Forum of Labour Market Ministers' Secretariat	-	-	3.00	142.4
		k) Policy and Planning Branch	6.00	377.4	6.00	359.9
		TOTAL	281.00	14,631.8	281.00	14,428.0
		TOTAL ADVANCED EDUCATION AND TRAINING	393.75	20,695.2	389.75	20,126.5

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

PERCENTAGE DISTRIBUTION OF SALARIES BY MAIN APPROPRIATION 2003/04

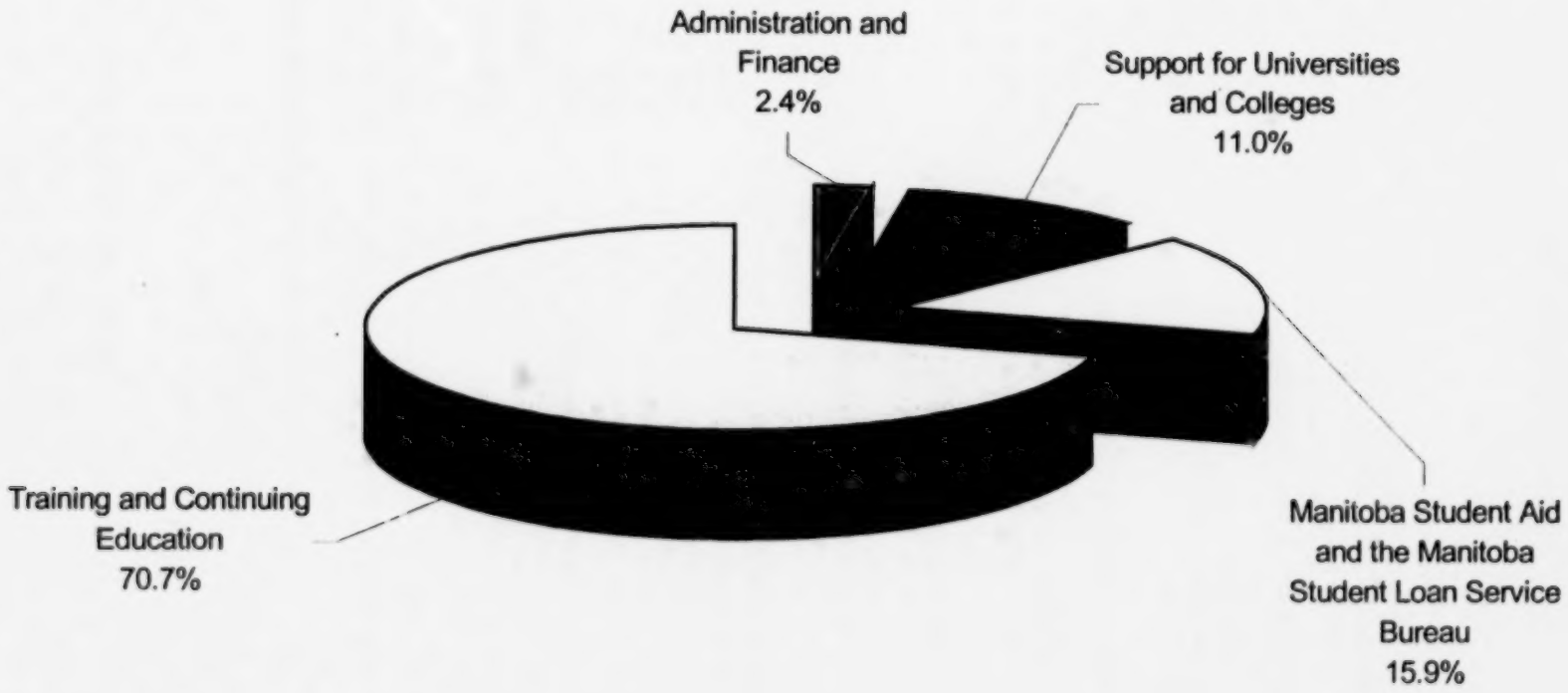

Administration and Finance 2.4%
Support for Universities and Colleges 11.0%
Training and Continuing Education 70.7%
Manitoba Student Aid and the Manitoba Student Loan Service Bureau 15.9%

CHART 2

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
2003/04 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	1.00	29.0	2.00	98.0	2.00	75.7	5.00	202.7
SUPPORT FOR UNIVERSITIES AND COLLEGES	3.00	256.1	25.00	1,561.4	7.50	282.5	35.50	2,100.0
MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU	6.00	400.5	9.00	503.6	57.25	2,125.8	72.25	3,029.9
TRAINING AND CONTINUING EDUCATION	11.00	839.5	185.00	9,242.7	85.00	3,151.7	281.00	13,233.9
TOTAL	21.00	1,525.1	221.00	11,405.7	151.75	5,635.7	393.75	18,566.5

Note1. Reconciliation of Salary Amounts:

Total Salary Costs per Above	18,566.5
Employee Benefits	1,904.2
Other Costs and Benefits	468.5
Staff Turnover	(501.8)
Shared Services transferred from Education and Youth	257.8
Net Salary Costs per Schedule 4	20,695.2

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS

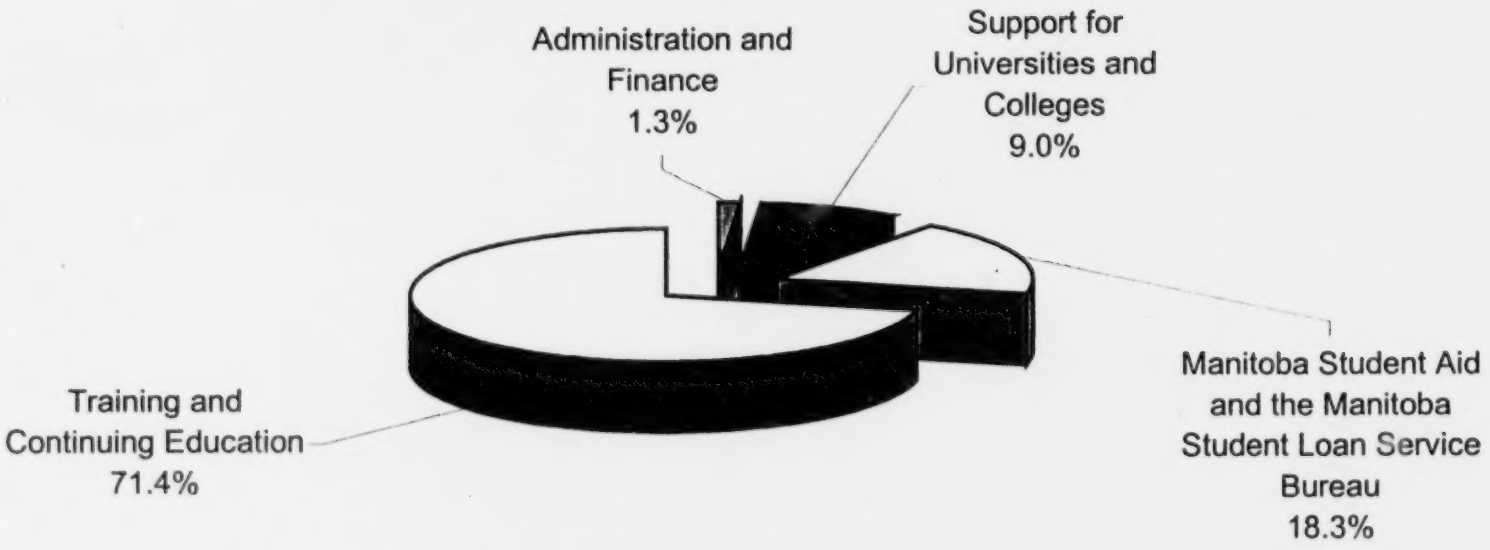

Administration and Finance 1.3%
Support for Universities and Colleges 9.0%
Training and Continuing Education 71.4%
Manitoba Student Aid and the Manitoba Student Loan Service Bureau 18.3%

CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
44.1	1.	**ADMINISTRATION AND FINANCE.....** - **Provides executive planning and management of departmental policies and programs. Administrative support is provided through the Department of Education and Youth (16) in the areas of human resource services, financial and administrative services, systems and technology, and initiatives related to Aboriginal education and training.**	**629.9**	605.6
	a)	**Minister's Salary**	**29.0**	28.4
	b)	**Executive Support**	**275.9**	277.2
	c)	**Administration and Finance**	**325.0**	300.0
			629.9	605.6

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**29.0**	1.00	28.4
TOTAL SUB-APPROPRIATION		**29.0**		28.4

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests of the Department of Advanced Education and Training.

- To facilitate effective leadership for the achievement of high quality post-secondary education and training programs and support services for Manitobans.

ACTIVITY IDENTIFICATION

- Provide policy and implementation advice to the Minister of Advanced Education and Training.

- Provide policy direction for incorporation into the planning, program and/or policy implementation and evaluation functions of Manitoba's post-secondary education and training systems.

- Oversee the development and implementation of post-secondary education initiatives and activities undertaken by the Department of Advanced Education and Training.

EXPECTED RESULTS

- Effective and efficient administrative support to the office of the Minister of Advanced Education and Training.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical	**2.00**	**98.0**	2.00	98.0
Administrative Support	**2.00**	**75.7**	2.00	75.7
Employee Benefits		**17.8**		19.8
	4.00	**191.5**	4.00	193.5
Other Costs and Benefits		**11.4**		10.7
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**202.9**	4.00	204.2
OTHER EXPENDITURES				
Transportation		**15.0**		15.0
Communication		**22.0**		22.0
Supplies and Services		**13.3**		13.3
Repairs and Maintenance/Rentals	**4.9**		4.9	
Professional Services	**0.5**		0.5	
Other	**7.9**		7.9	
Bank and Finance Charges		**0.1**		0.1
Capital		**1.5**		1.5
Other Operating		**21.1**		21.1
TOTAL OTHER EXPENDITURES		**73.0**		73.0
TOTAL SUB-APPROPRIATION		**275.9**		277.2

SUB-APPROPRIATION NUMBER 44-1(c)

ADMINISTRATION AND FINANCE

OBJECTIVES

- **To reflect the costs of financial and administrative services provided by the Department of Education and Youth.**

ACTIVITY IDENTIFICATION

- **Administrative support is provided through the Department of Education and Youth in the areas of human resource services, financial and administrative services, systems and technology services and initiatives related to Aboriginal education and training.**

EXPECTED RESULTS

- **A sharing of key financial and administrative services to both Manitoba Advanced Education and Training and Manitoba Education and Youth. Coordination of services is accentuated, with duplication of resources eliminated.**

SUB-APPROPRIATION 44-1(c)
ADMINSTRATION AND FINANCE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Administrative Support		**257.8**		232.8
TOTAL SALARIES AND EMPLOYEE BENEFITS		**257.8**		232.8
OTHER EXPENDITURES				
Other Operating		**67.2**		67.2
TOTAL OTHER EXPENDITURES		**67.2**		67.2
TOTAL SUB-APPROPRIATION		**325.0**		300.0

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
44.2	2.	**SUPPORT FOR UNIVERSITIES AND COLLEGES.....**	**364,028.2**	346,226.4
		- **Provides direction and financial support to universities and community colleges, promotes accessibility, and supports academic achievement through the provision of financial assistance to students.**		
	a)	**Council on Post-Secondary Education**	**895.8**	883.8
	b)	**University Operating Grants**	**260,298.8**	253,091.1
	c)	**Post-Secondary Strategic Initiatives Fund**	**1,200.0**	500.0
	d)	**College Grants**	**70,597.3**	69,222.9
	e)	**College Expansion Initiative**	**22,248.0**	14,345.9
	f)	**Access Program**	**5,978.5**	5,513.1
	g)	**Advanced Education and Training Assistance**	**2,809.8**	2,669.6
	h)	**Stevenson Aviation Centre**	**0.0**	0.0
			364,028.2	346,226.4

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(a)

COUNCIL ON POST-SECONDARY EDUCATION

OBJECTIVES

- To allocate financial resources to the public universities, community colleges, private religious colleges and the Winnipeg Technical College.

- To provide approval to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the council.

- To support the institutions in their delivery of a quality, comprehensive and community-responsive program of education and skills training to meet the needs of adult Manitobans and the Manitoba labour market.

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Assess the post-secondary educational needs of the Province and the ability of universities and colleges to meet those needs.

- Determine priorities in the provision of post-secondary education and allocate funding within a framework established by the Minister and after consultation with the universities and colleges.

- Advise and assist universities and colleges in planning for the development and delivery of academic programs, services and facilities.

- Advise and assist universities and colleges in the development of a clear mandate for each institution.

- Develop and implement, in cooperation with universities and colleges, accountability requirements for each university and college for the core functions of teaching, research and service, including the development of consistent and effective criteria for measuring their performance.

- Facilitate the implementation of appropriate credit transfer arrangements between universities and colleges.

- Exercise the powers and duties delegated to the council by the Minister under section 6 of The Colleges Act.

- Advise the government on post-secondary education related matters in the Province.

- Provide written approval for a university or college to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the council.

COUNCIL ON POST-SECONDARY EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- Provide funding assistance to qualifying private post-secondary religious colleges.

- Provide funding support for accessibility activities at The University of Manitoba, The University of Winnipeg, Brandon University, Red River College and Keewatin Community College.

EXPECTED RESULTS

- The operating and capital financing provided by the government to the universities and colleges in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. The universities and colleges are responsible for the provision of quality educational programs for Manitoba.

- Funding assistance in support of qualifying students enrolled in private post-secondary religious colleges, which grant degrees under an affiliation agreement with a public university or which provide courses approved by a public university.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(a)
COUNCIL ON POST SECONDARY EDUCATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**82.8**	1.00	82.8
Professional/Technical	**7.00**	**422.6**	7.00	417.1
Administrative Support	**3.00**	**114.7**	3.00	116.6
Employee Benefits		**64.0**		63.1
	11.00	**684.1**	11.00	679.6
Other Costs and Benefits		**9.9**		2.4
Less: Allowance for Staff Turnover		**(38.1)**		(38.1)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**11.00**	**655.9**	11.00	643.9
OTHER EXPENDITURES				
Transportation		**11.0**		11.0
Communication		**7.5**		7.5
Supplies and Services		**142.7**		142.7
Repairs and Maintenance/Rentals	**78.4**		78.4	
Professional Services	**53.8**		53.8	
Other	**10.5**		10.5	
Capital		**8.6**		8.6
Other Operating		**70.1**		70.1
Desktop Services	**47.7**		47.7	
Other	**22.4**		22.4	
TOTAL OTHER EXPENDITURES		**239.9**		239.9
TOTAL SUB-APPROPRIATION		**895.8**		883.8

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(b)

UNIVERSITY OPERATING GRANTS

OBJECTIVES

- To provide operating grant funding to the Universities of Manitoba, Winnipeg and Brandon and to Collège universitaire de Saint-Boniface. Included in the operating grants are monies for debenture principal and interest payments on university capital projects.

- To provide grants to Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and Steinbach Bible College in support of approved programming.

ACTIVITY IDENTIFICATION

- Administer an annual universities grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating and capital financing provided by the government to the universities in a fiscal year is intended to allow the universities to operate in such a way that they will not incur any operating deficit in that year. The universities are responsible for the provision of quality educational programs for Manitoba.

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		260,298.8 [1]		253,091.1
TOTAL SUB-APPROPRIATION		260,298.8		253,091.1

1. 2.7% base operating grant increase for public universities and Year 3 funding for the Rural Physician Resource Plan.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(c)

POST-SECONDARY STRATEGIC INITIATIVES FUND

OBJECTIVES

- **To support programs responding to the needs of the labour market and the emerging human resource needs of the provincial economy.**
- **To encourage institutional reform through such means as establishing program priorities, using information technologies, creating active partnerships with the public and private sectors and cooperating with other post-secondary institutions.**

ACTIVITY IDENTIFICATION

- **Develop and support programs in response to the needs of the labour market and the emerging human resource needs of the economy.**
- **Recommend projects that emphasize joint research with business and industry; improve the quality of teaching; assist in creating joint university and community college programs; increase internal management efficiency and effectiveness; promote institutional cooperation; promote the use of communications technology.**

EXPECTED RESULTS

- **Promotion of change in universities and colleges service delivery.**

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		1,200.0 [1]		500.0
TOTAL SUB-APPROPRIATION		1,200.0		500.0

1.Additional funding for new or expanded programs at public universities.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(d)

COLLEGE GRANTS

OBJECTIVE

- **To provide operating grant funding to Assiniboine and Keewatin community colleges, Red River College and École technique et professionnelle, as well as to the Winnipeg Technical College and Inter-Universities North (IUN).**

ACTIVITY IDENTIFICATION

- **Administer an annual colleges grants funding program, including the implementation of policies related to funding and other fiscal matters.**

EXPECTED RESULTS

- **The operating financing provided by the government to the colleges in a fiscal year is intended to allow the colleges to operate in such a way that they will not incur any operating deficit in that year. The colleges are responsible for the provision of quality educational programs for Manitoba.**

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		70,597.3 [1]		69,222.9
TOTAL SUB-APPROPRIATION		70,597.3		69,222.9

1. 2.0% base operating grant increase.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(e)

COLLEGE EXPANSION INITIATIVE

OBJECTIVES

- To increase enrolment in diploma and certificate programs that are in high demand at Manitoba's community colleges.
- To support college programs that respond to the needs of under-served groups: sequential students, life-long learners, and Aboriginal communities.
- To create strong linkages with all sectors in education and key sectors in the labour market.

ACTIVITY IDENTIFICATION

- Work with the colleges to develop four-year plans for college expansion that are consistent with the Department's overall educational strategy.
- Support college programs that strive to increase capacity in high-demand programs, to create new delivery systems, to improve retention and graduation rates, to ensure maximum articulation between high schools, colleges, universities, and workplaces, and to better meet the needs of underrepresented students, for example, from Aboriginal communities.

EXPECTED RESULTS

- Increased enrolment in diploma and certificate programs at Manitoba's community colleges.
- Raise the profile of Manitoba's college system by using expansion as a catalyst for change and renewal.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(e)
COLLEGE EXPANSION INITIATIVE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**99.4**	1.00	99.4
Professional/Technical	**1.00**	**52.6**	1.00	52.6
Administrative Support	**1.00**	**34.4**	1.00	32.7
Employee Benefits		**18.6**		18.9
	3.00	**205.0**	3.00	203.6
Other Costs and Benefits		**1.4**		0.7
Less: Allowance for Staff Turnover		**(6.6)**		(6.6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**3.00**	**199.8**	3.00	197.7
OTHER EXPENDITURES				
Grants/Transfer Payments		**22,000.0**		14,100.0
Supplies and Services		**7.2**		7.2
Repairs and Maintenance/Rentals	**7.2**		7.2	
Capital		**14.8**		14.8
Other Operating		**26.2**		26.2
Desktop Services	**9.0**		9.0	
Other	**17.2**		17.2	
TOTAL OTHER EXPENDITURES		**22,048.2** [1]		14,148.2
TOTAL SUB-APPROPRIATION		**22,248.0**		14,345.9

1. Increase related to additional funding for new and expanded programs.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(f)

ACCESS PROGRAMS

OBJECTIVES

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Provide funding support for accessibility activities at The University of Manitoba, Brandon University, Red River College, Keewatin Community College and The University of Winnipeg.

EXPECTED RESULTS

- There were 1,309 students enrolled in programs during 2002/03, as of February 2003. Approximately 168 of these students are expected to graduate in 2002/03.
- Based on a three-year average, 93.5% of graduates are expected to be employed or continuing their education.
- One hundred percent (100%) of the employed graduates are expected to be working in jobs related to their field of study.
- Individuals from under-represented groups served by accessibility activities include Aboriginal, physically and visibly challenged, female, single parent and immigrant students.

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		5,978.5		5,513.1
TOTAL OTHER EXPENDITURES		5,978.5		5,513.1
TOTAL SUB-APPROPRIATION		5,978.5		5,513.1

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(g)

ADVANCED EDUCATION AND TRAINING ASSISTANCE

OBJECTIVES

- **To provide opportunities for Manitoba students to study in other provinces in disciplines for which there is no training available in Manitoba.**

ACTIVITY IDENTIFICATION

- **Negotiate, administer and provide funding for inter-provincial training agreements in Veterinary Medicine and Optometry for Manitoba students.**

- **Negotiate, administer and provide funding for inter-provincial training agreements in Occupational Therapy for Saskatchewan students.**

EXPECTED RESULTS

In 2003/04 approximately:

- **Forty-eight (48) Manitoba students are expected to be studying Veterinary Medicine at The University of Saskatchewan in Saskatoon.**

- **Twelve (12) Manitoba students are expected to be studying Optometry at The University of Waterloo.**

- **Three (3) Saskatchewan students studying Occupational Therapy will assist The University of Manitoba in funding this program.**

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		2,809.8		2,669.6
TOTAL SUB-APPROPRIATION		2,809.8		2,669.6

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(h)

STEVENSON AVIATION CENTRE

OBJECTIVE

- To deliver nationally accredited aviation and aerospace training programs to address skill and labour market requirements throughout the local and national aviation/aerospace sector.

ACTIVITY IDENTIFICATION

- Effective April 1, 2002, responsibility for Stevenson Aviation and Aerospace Training Centre was transferred to Red River College as part of a provincial initiative to expand and enhance the aviation/aerospace training capacity in the province.

- FTEs and corresponding salaries have been allocated to support the secondment of department staff to Red River College for the purposes of managing Centre operations and instructional delivery.

EXPECTED RESULTS

Projected enrolments in 2003/2004:

Aircraft Maintenance Engineer (AME) "M" Apprenticeship	181
AME "S" Structures	16
AME"M" Diploma	64
Level 1 AME"M" Technician	12
AME Refresher	16
AME Youth Internship Program	7
Non Destructive Testing/Inspection	20
Gas Turbine Engine Repair and Overhaul	16
Aerospace Manufacturing	32
Total Projected Enrolments	364

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(h)
STEVENSON AVIATION CENTRE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**73.9**	1.00	73.9
Professional/Technical	**17.00**	**1,086.2**	17.00	1,086.2
Administrative Support	**3.50**	**133.4**	3.50	133.4
Employee Benefits		**131.2**		131.2
	21.50	**1,424.7**	21.50	1,424.7
Other Costs and Benefits		**18.6**		5.5
Less: Allowance for Staff Turnover		**(28.5)**		(28.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**21.50**	**1,414.8**	21.50	1,401.7
Less: Recoverable from Red River College		**(1,414.8)**		(1,401.7)
TOTAL SUB-APPROPRIATION		**0.0**		0.0

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
44.3	3.	**MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU.....**	**50,869.7**	49,797.6
		- **Provides supplemental financial assistance to Manitobans to help them overcome financial barriers to their post-secondary educational goals.**		
		- **Provides student loan administration services to Manitobans including loan disbursement, repayment and collections. Administers the Relief and Debt Reduction in repayment programs. Provides student loan portfolio financing and administration.**		
		a) Manitoba Student Aid	**41,677.8**	40,707.2
		b) Manitoba Student Loan Service Bureau	**9,191.9**	9,090.4
			50,869.7	49,797.6

MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU

SUB-APPROPRIATION NUMBER 44-3(a)

MANITOBA STUDENT AID

OBJECTIVES

- To increase post-secondary opportunities for Manitobans by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.
- To implement the Student Aid Designation policy and ensure that educational institutions meet designation criteria for Student Aid purposes.
- To increase public awareness of programs and services provided by Manitoba Student Aid to students, institutions and the general public.
- To manage grant funding to Churchill Northern Studies Centre and Aboriginal Languages of Manitoba Inc.
- To provide consumer protection by administering the new Private Vocational Institutions Act and Regulations.
- To evaluate programs and services.

ACTIVITY IDENTIFICATION

- Administer and deliver the Canada Student Loans Program and the Canada Millennium Scholarship Bursary on behalf of the federal government.
- Administer and deliver the Manitoba Student Aid Program, the Manitoba Bursary, the Manitoba Scholarship and Bursary Initiative, and other grants and awards in accordance with the Manitoba Student Aid Act and Regulations.
- Review student appeals for financial assistance.
- Establish, review and implement policies and procedures for the Canada Student Loans Program and Student Aid programs.
- Administer other programs such as the Medical Student/Resident Financial Assistance Program in conjunction with the Department of Health and the Aboriginal Education Awards in partnership with the Business Council of Manitoba.
- Audit and investigate student financial assistance to maximize program integrity.
- Provide advisory services to students and post-secondary institutions in Manitoba.
- Increase Aboriginal participation in post-secondary institutions.

MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- Designate post-secondary institutions and programs of study for student loan eligibility purposes.
- Develop student loan default prevention strategies with post-secondary education institutions.
- Maintain and enhance an Interactive Voice Response System.
- Maintain and enhance the website and on-line application on the Internet.
- Develop and deliver a communication strategy for students, post-secondary institutions and the general public.
- Determine evaluation criteria of student financial assistance programs.
- Collect and analyze data in support of research, planning and policy development of programs.
- Implement and ensure compliance with The Private Vocational Institutions Act and Regulations.
- Register and renew Private Vocational Institutions in accordance with The Private Vocational Institutions Act and Regulations.
- Facilitate and resolve issues relating to Private Vocational Institutions.
- Implement the Youth Transition: From Work to Post-Secondary Education bursary.
- Provide annual grants to support the Churchill Northern Studies Centre and Aboriginal Languages of Manitoba Inc.

EXPECTED RESULTS

- Receive and assess approximately 15,000 applications for student financial assistance.
- Turnaround time of 4 to 6 weeks for paper-based applications and 1 to 2 weeks for Internet- filed applications.
- Through the implementation of the Manitoba Bursary and its integration with the Canada Millennium Scholarship Bursary, limit the combined Canada Student Loan and Manitoba Student Loan debt to approximately $6,000 per program year for most students.

MANITOBA STUDENT AID

EXPECTED RESULTS cont'd...

- The Manitoba Bursary is expected to provide loan remission to approximately 2,500 students.
- The Canada Millennium Scholarship Bursary is expected to provide loan remission to approximately 3,150 students.
- The Manitoba Scholarship and Bursary Initiative is expected to help students reduce, defray or avoid debt through scholarships and bursaries. Manitoba's public institutions and University of Manitoba Students' Union (UMSU) receive $5.0 million annually which is matched in private donations.
- Assist 217 students through ACCESS bursaries.
- Review over 300 appeals for student financial assistance within a two to four-week turnaround period.
- Registrant compliance in accordance with The Private Vocational Institutions Act and Regulations.
- Register approximately 45 private vocational institutions annually.
- Designate approximately 77 institutions in Manitoba and approximately 996 institutions world-wide.
- Financial assistance provided to approximately 120 medical students and residents studying medicine or to physicians establishing a practice in the Province upon graduation.
- Verification and audit of student aid files to reduce loan default and recovery rates.
- Provide approximately 43,000 students and institutions with information through Student Aid inquiry.
- In-person assistance provided to approximately 24,000 students regarding program information and client assistance.
- The Interactive Voice Response System is expected to provide initial client service to approximately 150,000 callers annually.

MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU

SUB-APPROPRIATION 44-3(a)
MANITOBA STUDENT AID

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**5.00**	**317.4**	5.00	303.3
Professional/Technical	**4.00**	**227.2**	4.00	198.8
Administrative Support	**39.50**	**1,458.6**	39.50	1,434.8
Employee Benefits		**208.3**		208.3
	48.50	**2,211.5**	48.50	2,145.2
Other Costs and Benefits		**34.6**		7.8
Less: Allowance for Staff Turnover		**(71.6)**		(71.6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**48.50**	**2,174.5**	48.50	2,081.4
OTHER EXPENDITURES				
Grants/Transfer Payments		**41,720.9**		40,841.4
Transportation		**15.0**		15.0
Communication		**91.0**		93.0
Supplies and Services		**320.8**		320.8
Repairs and Maintenance/Rentals	**176.9**		176.9	
Professional Services	**104.9**		104.9	
Other	**39.0**		39.0	
Other Operating		**246.9**		246.9
Desktop Services	**136.4**		136.4	
Other	**110.5**		110.5	
TOTAL OTHER EXPENDITURES		**42,394.6**		41,517.1
Less: Recoverable from Health		**(2,891.3)**		(2,891.3)
TOTAL SUB-APPROPRIATION		**41,677.8**		40,707.2

MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU

SUB-APPROPRIATION NUMBER 44-3(b)

MANITOBA STUDENT LOAN SERVICE BUREAU

OBJECTIVES

- To facilitate the affordability and accessibility of post-secondary education for those Manitobans facing financial barriers through the provision of student loans and other financial assistance.

- To provide effective and efficient student loan administration services for Manitoba's post-secondary students.

ACTIVITY IDENTIFICATION

- Establish sufficient annual Loan Act Authority for the direct government financing of Manitoba student loans.

- Disburse student loans to eligible Manitoba students.

- Administer student loan accounts using effective debt management practices that will assist students in repaying their student loans, and minimize overall government risk and loan default rates.

- Manage the student loan portfolio, both with existing financial institutions and for the new direct government loans, including the administration of interest subsidy, provision for loss and risk premium payments.

- Manage the application of the Manitoba Bursary and the Canada Millennium Scholarship Bursary to student accounts.

- Administer the Interest Relief and Debt Reduction Programs.

- Administer the student accounts and the loan repayment component of the Medical Student/Resident Financial Assistance Program on behalf of Manitoba Health.

- Administer all investment, credit, liability and asset accounts with the Department of Finance.

- Administer line of credit, disbursement and repayment accounts with the Credit Union Central of Manitoba.

- Manage the Winnipeg and the Brandon offices.

EXPECTED RESULTS

- Establish approximately $30 million in annual Loan Act authority to provide for the direct financing of Manitoba student loans.

- Process approximately 10,000 student loans annually to eligible Manitoba students.

MANITOBA STUDENT LOAN SERVICE BUREAU

EXPECTED RESULTS cont'd...

- Compliance with the Student Aid Act and Regulations.
- Timely and accurate client services for student loan disbursements, repayments and collections.
- Administer the loan repayment process for approximately 4,000 students accumulating annually, over a maximum 10-year period.
- Apply approximately 2,000 Manitoba Bursaries and 3,000 Canada Millennium Scholarship Bursaries annually to eligible Manitoba student accounts.
- Provide approximately 2,000 eligible students annually with Interest Relief and Debt Reduction.
- Timely and accurate student loan portfolio administration.
- Compliance with the Credit Union Central of Manitoba Agreement.
- Compliance with government financial and administrative policies and procedures.

SUB-APPROPRIATION 44-3(b)
MANITOBA STUDENT LOAN SERVICE BUREAU

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	83.1	1.00	81.9
Professional/Technical	5.00	276.4	5.00	277.3
Administrative Support	17.75	667.2	13.75	515.2
Employee Benefits		105.3		89.5
	23.75	1,132.0	19.75	963.9
Other Costs and Benefits		17.2		4.5
Less: Allowance for Staff Turnover		(20.5)		(60.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	23.75 [1]	1,128.7	19.75	908.4
OTHER EXPENDITURES				
Grants/Transfer Payments		7,646.2		7,877.7
Transportation		6.0		6.0
Communication		37.1		37.4
Supplies and Services		49.0		49.0
Repairs and Maintenance/Rentals	45.0		45.0	
Professional Services	4.0		4.0	
Other Operating		324.9		211.9
Desktop Services	39.8		39.8	
Other	285.1		172.1	
TOTAL OTHER EXPENDITURES		8,063.2		8,182.0
TOTAL SUB-APPROPRIATION		9,191.9		9,090.4

1. Increase for the continued roll out of the Manitoba Student Loan Service Bureau and for loan support, including processing of Interest Relief applications and collections.

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
44.4	4.	**TRAINING AND CONTINUING EDUCATION.....**	**90,860.4**	91,296.7
		- **Consists of programs and services that provide opportunities and information for Manitobans to acquire skills, knowledge, experience and employment through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.**		
	a)	**Division Administration**	**614.0**	749.7
	b)	**International Education**	**406.3**	405.8
	c)	**Adult Learning and Literacy**	**15,394.9**	15,836.1
	d)	**Hydro Northern Training Initiative**	**263.9**	0.0
	e)	**Industry Training Partnerships**	**1,577.2**	1,588.5
	f)	**Apprenticeship**	**6,333.6**	6,231.5
	g)	**Employment and Training Services**	**10,845.5**	10,180.3
	h)	**Canada-Manitoba Labour Market Dev. Agreement**	**54,976.1**	55,108.0
	j)	**Forum of Labour Market Ministers' Secretariat**	**0.0**	765.4
	k)	**Policy and Planning Branch**	**448.9**	431.4
			90,860.4	91,296.7

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide strategic direction, coordination and integration relating to fiscal responsibility, policy and utilization of financial resources for the Training and Continuing Education (TCE) programs.

- To provide centralized program, administrative and financial direction and support services to TCE in respect of departmental priorities and goals.

- To provide financial coordination and support division-wide in assessing resource requirements and allocations to programs and branches including direction, support in financial business planning, reporting, monitoring, policies, processes and procedures.

- To develop and maintain online service standards for TCE and assist in improving access to information and services to the public.

ACTIVITY IDENTIFICATION

- Provides strategic policy and program direction for all TCE programs division-wide, and address departmental priorities and goals.

- Develops effective management practices for TCE's human and financial resources.

- Provides administrative and specialized financial services to TCE, including coordination and involvement in policy, procedures, program cashflow and estimates preparation.

- Provides administrative support for Manitoba Student Aid and the Manitoba Student Loan Service Bureau for estimates and cash flows.

- Provides coordination and support in the area of special initiatives and projects for TCE, including Enterprise Systems Management, Better Systems Initiatives, and the work relating to planning and performance measurement.

EXPECTED RESULTS

- Provision of effective and efficient training programs for Manitobans.

- Effective and efficient management support services in the operation of TCE, Manitoba Student Aid and the Manitoba Student Loan Service Bureau to assist branches in the delivery of their programs, and support overall mission and goals of the department.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	111.0	1.00	111.0
Professional/Technical	4.00	121.4	4.00	242.2
Administrative Support	4.00	164.0	4.00	164.0
Employee Benefits		41.8		61.1
	9.00	438.2	9.00	578.3
Other Costs and Benefits		3.0		2.7
Less: Allowance for Staff Turnover		(10.2)		(15.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	9.00	431.0	9.00	566.0
OTHER EXPENDITURES				
Transportation		12.3		12.3
Communication		14.6		15.3
Supplies and Services		112.9		112.9
Repairs and Maintenance/Rentals	78.0		78.0	
Professional Services	26.6		26.6	
Other	8.3		8.3	
Capital		0.6		0.6
Other Operating		42.6		42.6
Desktop Services	26.5		26.5	
Other	16.1		16.1	
TOTAL OTHER EXPENDITURES		183.0		183.7
TOTAL SUB-APPROPRIATION		614.0		749.7

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(b)

INTERNATIONAL EDUCATION

OBJECTIVES

- To promote global awareness/competency and increase the cross-cultural exposure of Manitobans through mutually beneficial international educational interchanges.
- To maximize the benefits of international education to the Manitoba economy.
- To encourage a holistic approach to international education that engages all levels of education, all stakeholders, all fields of study/training, and all regions of Manitoba.
- To enhance international recognition of Manitoba as an excellent source of high quality, affordable education and training programs, services, and products.

ACTIVITY IDENTIFICATION

- Identify current areas of greatest opportunity in terms of international markets and sectors of education and training.
- Organize Manitoba marketing missions and support the marketing activities of institutions and school divisions as required.
- Develop system-wide promotional materials such as brochures, web-sites, and CDs.
- Coordinate the development of the province's capacity to deliver international education programs. Facilitate cooperative delivery where advisable.
- Promote greater and more diverse international education activities in Manitoba institutions.
- Encourage institutions and school divisions that are not currently involved in international education to consider becoming active in this area.
- Encourage institutions that are currently involved in international education to increase their capacity to deliver quality programs.
- Identify challenges that Manitoba education and training providers might face in developing successful international education programs and work with them to develop possible solutions.
- Provide access to resource information on best practices, standards of service, and emerging issues and develop additional and/or Manitoba-specific information where necessary.
- Research, compile, and share information on opportunities and sources of funding for involvement in international education.
- Provide a supportive policy framework for the development of international education throughout Manitoba.

INTERNATIONAL EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- Develop criteria for use by the Branch and institutions in qualifying opportunities presented to Manitoba.
- Represent Manitoba's interests in national, governmental and other associations related to international education.
- Receive international education colleagues and connect them with institutions and school divisions.
- Coordinate activities with other Manitoba government departments and with other Canadian jurisdictions.

EXPECTED RESULTS

- Increase in the number of international learners, projects, contracts and exchanges.
- High levels of satisfaction with Manitoba international education and training programs.
- Increased revenue from international education programs.
- Increase in the number and diversity of Manitoba institutions and school divisions involved in international education.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(b)
INTERNATIONAL EDUCATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	68.4	1.00	68.4
Professional/Technical	1.00	41.9	1.00	41.9
Employee Benefits		11.3		11.3
	2.00	121.6	2.00	121.6
Other Costs and Benefits		1.0		0.5
TOTAL SALARIES AND EMPLOYEE BENEFITS	2.00	122.6	2.00	122.1
OTHER EXPENDITURES				
Transportation		58.3		63.5
Communication		66.0		66.0
Supplies and Services		80.5		70.5
Repairs and Maintenance/Rentals	19.0		9.0	
Professional Services	55.0		55.0	
Other	6.5		6.5	
Capital		3.0		3.0
Other Operating		75.9		80.7
Desktop Services	6.0		6.0	
Other	69.9		74.7	
TOTAL OTHER EXPENDITURES		283.7		283.7
TOTAL SUB-APPROPRIATION		406.3		405.8

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(c)

ADULT LEARNING AND LITERACY

OBJECTIVES

- To enable Manitobans to have the ability to understand and employ printed information in daily living activities at work, at home, and in the community.

- To offer educational programming enabling adults to earn credits leading to high school completion, particularly in the form of a mature student diploma.

ACTIVITY IDENTIFICATION

- Coordinate and fund community-based literacy programming for adults in need of literacy instruction to meet employment, training and/or personal literacy-related goals.

- Assist the National Literacy Secretariat of Human Resources Development Canada in the dissemination and monitoring of grants for adult literacy projects.

- Provide ongoing training for adult literacy practitioners and volunteers, and assist in the development and acquisition of materials which are appropriate for adult learners.

- Assist in the development of Community Advisory Groups whose mandate is to manage adult literacy and basic education programming at the local level.

- Increase public awareness of the literacy issue and the efforts being made to promote literacy and provide networking opportunities for literacy practitioners.

- Assist adult literacy practitioners and volunteers to develop an electronic literacy network and to integrate information technology literacy skills into provincially funded literacy programming.

- Administer the Adult Learning Centres Act.

- Fund Adult Learning Centres to provide high school curricula to adult learners.

- Provide professional development and networking opportunities to adult educators.

- Establish and maintain an accountability framework for financial expenditure and educational program integrity.

- Maintain a resource library for adult learning centre practitioners.

- Provide colleges with funding to offer tuition-free adult basic education.

- Develop opportunities for adult learners to earn "dual credits" while completing post-secondary foundation courses (courses count toward both post-secondary and mature student diploma credentials).

- Enhance curriculum and program articulation between literacy and Adult Learning Centres' programs, and between Adult Learning Centres and post-secondary education.

ADULT LEARNING AND LITERACY

ACTIVITY IDENTIFICATION cont'd...

- Coordinate the development and delivery of, and provide funding to, rural school divisions for adult continuing education programming, in particular evening school programs, which meet the basic education and occupational preparation needs for adults.

- Provide grant funding, program development and materials assistance in support of disabled adult programs delivered by community-based agencies.

EXPECTED RESULTS

- Enrolment for provincially funded literacy programs is expected to be approximately 2,500 learners.

- Enrolment for provincially funded Adult Learning Centres is approximately 6,500 learners.

- Enrolment for provincially funded continuing education programming is approximately 1,200 learners.

- Outputs are measured in terms of a consistently high rate of success achieved by individuals in the programs, including the individual's ability to access further training, find employment and meet personal literacy and education-related goals.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(c)
ADULT LEARNING AND LITERACY

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	67.7	1.00	67.7
Professional/Technical	7.00	343.9	6.00	298.2
Administrative Support	1.00	31.7	1.00	30.9
Employee Benefits		45.4		40.6
	9.00	488.7	8.00	437.4
Other Costs and Benefits		9.4		1.7
Less: Allowance for Staff Turnover		(7.0)		(7.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	9.00 [1]	491.1	8.00	432.1
OTHER EXPENDITURES				
Grants/Transfer Payments		14,826.1		15,326.1
Transportation		11.0		11.0
Communication		11.6		11.8
Supplies and Services		31.0		31.0
Repairs and Maintenance/Rentals	23.5		23.5	
Professional Services	3.0		3.0	
Other	4.5		4.5	
Bank and Finance Charges		0.1		0.1
Other Operating		24.0		24.0
Desktop Services	13.1		13.1	
Computer Related	0.2		0.2	
Other	10.7		10.7	
TOTAL OTHER EXPENDITURES		14,903.8		15,404.0
TOTAL SUB-APPROPRIATION		15,394.9		15,836.1

1. Increase related to the development of adult learning, literacy and prior assessment to support the Northern Development Strategy and the Hydro Northern Training Initiative.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(d)

HYDRO NORTHERN TRAINING INITIATIVE

OBJECTIVES

- To manage and coordinate the Department's commitments, responsibilities and activities related to Manitoba's involvement in the Hydro Northern Mega-Projects Pre-Project Training Initiative (the Initiative).

- To provide training and employment activities to prepare participating First Nations and other northern Aboriginal residents for training and employment opportunities related to the proposed hydro-electric generating projects.

- To work in partnership with provincial departments, Manitoba Hydro, the federal government and Aboriginal organizations in the funding and delivery of the Initiative.

ACTIVITY IDENTIFICATION

- Assist and support participating First Nations in the effective development and delivery of multi-year and annual training plans related to the Initiative.

- Provide planning and development services to participating First Nations and other stakeholders related to training and employment activities under the Initiative.

- Liaise and coordinate with internal and external stakeholders, including Manitoba Hydro, the federal government and Aboriginal organizations to ensure effective partnership relations throughout the course of the Initiative.

- Communicate and consult with senior government officials on a timely basis regarding substantive issues and developments surrounding the Initiative.

- Collaborate with participating First Nations and funders to ensure appropriate outcomes and accountabilities for effective and efficient delivery of the Initiative.

EXPECTED RESULTS

- Effective preparation of eligible northern Aboriginal residents for employment opportunities for the proposed hydro generating stations.

- A match between supported training activities and available job opportunities.

- Increased participation of Aboriginal people in trades training.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(d)
HYDRO NORTHERN TRAINING INITIATIVE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	80.1		0.0
Professional/Technical	2.00	113.8		0.0
Employee Benefits		19.9		0.0
	3.00	213.8		0.0
Other Costs and Benefits		0.9		0.0
Less: Allowance for Staff Turnover		(4.8)		0.0
TOTAL SALARIES AND EMPLOYEE BENEFITS	3.00	209.9		0.0
OTHER EXPENDITURES				
Transportation		13.1		0.0
Communication		4.5		0.0
Supplies and Services		9.3		0.0
Repairs and Maintenance/Rentals	1.8			
Professional Services	2.0			
Other	5.5			
Capital		0.5		0.0
Other Operating		26.6		0.0
Desktop Services	7.6			
Computer Related	1.8			
Other	17.2			
TOTAL OTHER EXPENDITURES		54.0		0.0
TOTAL SUB-APPROPRIATION		263.9 [1]		0.0

1. Staffing and operating to support the establishment of the Hydro Northern Training Initiative.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(e)

INDUSTRY TRAINING PARTNERSHIPS

OBJECTIVES

- **To undertake focused human resource planning and development with industry sectors, with particular emphasis on the priority sectors of economic development.**
- **To provide and facilitate skills training and upgrading to both existing and new workers.**
- **To provide leadership in and promote awareness of new areas of skills training considered essential to the development of a skilled Manitoba workforce.**
- **To encourage and facilitate the development of new models of training and innovative delivery methods in partnership with industry, public and private deliverers of training.**
- **To promote workplace-related essential skills training (reading, writing, numeracy, oral communication, learning and thinking skills).**
- **To provide leadership and promote prior learning assessment and recognition in industry, including analysis of needs and strategies to address workplace training needs.**
- **To assess and address the needs of small and medium-sized enterprises (SMEs) through the sectoral model.**
- **To create new partnerships with industry and with community and economic development groups to improve coordination and planning of labour force development.**

ACTIVITY IDENTIFICATION

Industry Training Partnerships was created to provide business and industry with a more integrated and coordinated single window access to human resource planning and skills training. This involves working in partnership with industry and labour to build a skilled workforce to achieve business goals, enter new markets, increase worker productivity and increase sales and profits.

Industry-Wide Human Resource Planning Initiatives

- **Facilitates focused human resource planning for new and existing workers within industry sectors through the development of government/industry/other labour market partnerships. Priority areas of program development include defined provincial priority sectors of economic growth and emerging areas of opportunity. Three sets of activities are emphasized: human resource planning agreements; human resource studies; and industry-specified training initiatives.**

INDUSTRY TRAINING PARTNERSHIPS

ACTIVITY IDENTIFICATION cont'd...

Province-Wide Special Courses

- Works in partnership with industry to develop and deliver workshops, seminars and courses to meet industry identified workplace training needs not currently being addressed. Provides leadership in the design and/or delivery of new areas of training considered essential to business competitiveness. Included are cross-sectoral initiatives such as quality-related training, board governance, knowledge management, business and organizational effectiveness, and train-the-trainer activity.

- Coordinates the activities of the Industry Trainers Network to enable workplace training coordinators and training managers the opportunity to share best practices, identify and address common training needs, mentor colleagues, pool resources and create partnerships.

Workplace Education Manitoba

- Coordinates the delivery of workplace-related essential skills which are cost-shared between Manitoba industry and the Department of Advanced Education and Training.

- Coordinates the activities of the Workplace Education Manitoba Steering Committee (WEMSC) funded by the National Literacy Secretariat and the Province, which is responsible for research, development and delivery of innovative workplace-related essential skill strategies and curricula.

- Develops and coordinates specific training events for workplace literacy coordinators and instructors.

- Provides consultation and expertise to business, labour and government regarding workplace education program development.

Industry-Based Prior Learning Assessment and Recognition (PLAR)

- Provides overall coordination of PLAR activities and communications for Advanced Education and Training.

- Promotes the use of PLAR to industry and awareness of PLAR to the public.

- Coordinates the implementation of industry-based prior learning assessment projects, funded by Manitoba industry, the Department of Advanced Education and Training and Human Resources Development Canada, with appropriate stakeholders, targeting industry partners, potential users of systems developed and related partners.

- Coordinates the activities of the Workplace-based Prior Learning Assessment and Recognition (WPLAR) Committee, funded by the Province, which is responsible for research and the development and implementation of PLAR systems in industry.

- Develops models of PLAR tools and systems, including competency-based methods, flexible assessment mechanisms and curriculum development for competency-based and gap training methods.

INDUSTRY TRAINING PARTNERSHIPS

ACTIVITY IDENTIFICATION cont'd...

- Provides consultation and expertise to business, labour and government regarding industry-based prior learning assessment and recognition for industry-initiated workplace training.

- Facilitates practitioner development.

EXPECTED RESULTS

- New Industry-Wide Partnerships 20

- New Province-Wide Initiatives 15

- Workplace Education Manitoba
  - Direct Delivery Programs funded by industry and the Province: Learners (230); Programs (20); Companies/Unions/Agencies (20).
  - Projects developed by the Workplace Education Manitoba Steering Committee (WEMSC) funded by the National Literacy Secretariat: Sectoral Studies (2), Curriculum Development (2), Training Events for Practitioners (4), Other Projects (6).

- Industry-based Prior Learning Assessment and Recognition Initiatives 10

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(e)
INDUSTRY TRAINING PARTNERSHIPS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**67.9**	1.00	59.9
Professional/Technical	**5.00**	**285.8**	6.00	346.2
Administrative Support	**1.00**	**33.4**	1.00	32.6
Employee Benefits		**39.9**		39.3
	7.00	**427.0**	8.00	478.0
Other Costs and Benefits		**3.4**		1.5
Less: Allowance for Staff Turnover		**(10.6)**		(10.6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**7.00** [1]	**419.8**	8.00	468.9
OTHER EXPENDITURES				
Grants/Transfer Payments		**1,045.0**		1,045.0
Transportation		**13.4**		2.4
Communication		**26.0**		18.2
Supplies and Services		**32.7**		31.7
Repairs and Maintenance/Rentals	**20.7**		20.7	
Professional Services	**5.9**		5.9	
Other	**6.1**		5.1	
Capital		**4.2**		4.2
Other Operating		**36.1**		18.1
Desktop Services	**18.5**		15.5	
Other	**17.6**		2.6	
TOTAL OTHER EXPENDITURES		1,157.4		1,119.6
TOTAL SUB-APPROPRIATION		1,577.2		1,588.5

1. Reduction to partially offset staff increases required for the establishment of the Hydro Northern Training Initiative.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(f)

APPRENTICESHIP

OBJECTIVES

- To support economic growth and trades career development in Manitoba industry through a legislated partnership with industry (employer and employee) stakeholders, training and certifying a workforce qualified to provincial and national industry standards, and to support career development, job security and labour mobility for Manitoba workers.

- To work with industry to develop and administer the legislative and regulatory requirements for apprenticeship training and certification in designated trades in Manitoba as specified in The Apprenticeship and Trades Qualifications Act (the Act), and individual trade regulations pursuant to the Act. The Apprenticeship and Trades Qualifications Board is mandated in the Act to advise the Minister about the needs of the Manitoba labour market for skilled workers and to make regulations, with the approval of the Minister, governing the designation of trades and certification standards.

- To develop new apprenticeable trades and more accessible training arrangements to meet the skills requirements of Manitoba industry. To ensure the provision of training for all designated trades in respect to standards established by industry in conjunction with Provincial Trade Advisory Committees, and approved by the Apprenticeship and Trades Qualifications Board.

ACTIVITY IDENTIFICATION

- The Apprenticeship and Trades Qualifications Board (the Board) advises the Minister within its mandate under the Act, and is advised by industry-based (employer/employee) Provincial Trade Advisory Committees for each apprenticeable trade and Industry Working Groups for prospective designated trades. The Board makes regulations, subject to the approval of the Minister and establishes training and certification standards for designated trades.

- The Apprenticeship Branch provides technical and administrative support to the Board, administers The Apprenticeship and Trades Qualifications Act in Manitoba and maintains the regulatory requirements of apprenticeship training for designated trades.

- Fund the delivery of all apprenticeship technical training provided by apprenticeship courses, the delivery of which is purchased from Manitoba community colleges through a Memorandum of Understanding process that governs planning, delivery, evaluation and promotion.

- Provide administrative and professional support and analytical assistance to industry partners and Provincial Trade Advisory Committees (PTACs) in the development of new and amended trade designations, trade regulations, and apprenticeship training.

- Contribute to interprovincial/territorial apprenticeship, trades qualification and labour mobility initiatives through: the Forum of Labour Market Ministers, the Canadian Council of Directors of Apprenticeship (CCDA) and the Canadian Apprenticeship Forum (Apprenticeship Board Chairs, Directors and national industry stakeholders) and the Red Seal inter-provincial trade standards and exam system.

APPRENTICESHIP

ACTIVITY IDENTIFICATION cont'd...

- Develop and update apprenticeship technical training course content and curricula; monitor training provided both in school (colleges and private trainers) and on-the-job to ensure delivery quality to industry standards that have been approved by the Board is maintained; provide an articulation and accreditation service to schools and other trainers to ensure trainers meet Apprenticeship standards.

- Assess the skills through Prior Learning Assessment and Recognition of persons entering Apprenticeship at advanced levels.

- Assess skills and knowledge through Prior Learning Assessment and Recognition for persons seeking certification through Trades Qualification.

- Ensure that all examinations accurately reflect the approved trade curricula and occupational analyses and administer interprovincial examinations used for trade certification in Red Seal trades.

- Contribute to the development of interprovincial occupational analysis, Red Seal examinations and assist in providing regional input to apprenticeship statistics developed by Human Resources Development Canada.

- Deliver examinations to individuals seeking trade certification without apprenticeship training (the Trades Qualification, or TQ process) under The Apprenticeship and Trades Qualifications Act.

- Promote apprenticeship training with industry province-wide, in the school system (Senior Years Apprenticeship Option) and to the public as a means of addressing skill needs in the economy, individual careers and career options for youth, and maintain a particular focus on designated equity groups.

- Monitor the success of the Manitoba Apprenticeship system relative to departmental education and training policies and strategies, such as increasing accessibility, affordability, equity and economic relevance.

EXPECTED RESULTS

- Support approximately 34 Provincial Trade Advisory Committees by the Apprenticeship and Trades Qualifications Board (at least 2 new Provincial Trade Advisory Committees will be appointed in 2003/04).

- Amend individual trade regulations to be consistent with the 1999 Apprenticeship and Trades Qualifications Act.

- Approximately 1,200 new apprentice registrations for an expected total of 4,900 registered apprentices in 2003/04.

- In-school technical training provided to 2,800 apprentices through the community college system and other training providers. (Regulated tuition fee revenue is anticipated to total approximately $598.0 for the estimated 2,800 registered apprentices.)

APPRENTICESHIP

EXPECTED RESULTS cont'd...

- Certify approximately 600 journeypersons through apprenticeship training.
- Certify approximately 180 journeypersons through the Trades Qualification (TQ) examination process, and certification of approximately 80 journeypersons through the Experience Qualification (grandparenting) process.
- Approximately 1,700 renewed authorizations to practice in the Trades of Hairstylist and Esthetician. (Regulated fee revenue is anticipated to total approximately $128.0 for the estimated 1,700 certificate renewals.)
- Continued production of labour market needs / regulatory impact analyses for a number of pending industry requests to the Board for new trades and designation of compulsory certification trades, resulting in new and amended trade regulations.
- A review of the status of recent apprenticeship system reforms, current issues (accessibility, new technical training delivery methods, compulsory certification trades, links with Training Strategy, etc.) and future direction.
- A continued plan for apprenticeship technical training delivery with the colleges, both collectively and individually, under a Memorandum of Understanding to create more accessible delivery methods of apprenticeship technical training with the objectives of: better service to industry and apprentices throughout Manitoba, improved use of college resources and expansion of training activity for Apprenticeship and the colleges.
- Program standards products for new apprenticeship trades and revision and upgrading of existing programs standards materials in five priority trades.
- Develop Prior Learning Assessment and Recognition projects with appropriate stakeholders, especially internal staff potential and current apprentices, specific trades and employers.
- Develop Prior Learning Assessment and Recognition systems (policies and procedures) with flexible assessment tools.
- Develop one (1) new Provincial Occupational Analysis.
- Continued involvement with and recruitment of Manitoba school divisions for participation in the Senior Years Apprenticeship Option.
- An enhanced Apprenticeship marketing and promotion strategy, including:
    - Renewed and revised promotional materials for designated trades.
    - An updated Apprenticeship Website.
    - Information presentations and resource kits for government and non-government business and industry consultants, training and human resource consultants and school guidance counsellors.
    - Create a heightened awareness to youth of career opportunities in trades and technologies by promoting the 60th anniversary of apprenticeship training in Manitoba and the National Skills Canada competition.

SUB-APPROPRIATION NUMBER 44-4(f)
Page 4...

APPRENTICESHIP

EXPECTED RESULTS cont'd...

- Promote apprenticeship training to the leadership and youth in the Aboriginal community.

- A continued presence at trade and business shows and career forums.

- Review and approve training Articulation/Accreditation applications and arrangements.

- Joint ventures with the Aboriginal community to increase Aboriginal participation in the apprenticeship system, such as:

    - Joint support of Aboriginal apprentices in Fisher River Cree Nation, Norway House Cree Nation, Peguis First Nation, St Theresa Point First Nation, Lake Manitoba First Nation, Pinaymootang First Nation, Sagkeeng First Nation and Bloodvein First Nation.

    - Liaising with the Aboriginal Apprenticeship Program Advisory Committee to ensure the Aboriginal Apprenticeship Program is effectively promoting and enhancing training and employment opportunities in the skilled trades for the First Nations, Métis and Inuit while meeting the unique local education and economic development needs of the communities.

    - Research and development of an Aboriginal apprenticeship strategy with the Assembly of Manitoba Chiefs and Manitoba Metis Federation.

- Develop regulatory provisions specifying the trades of Construction Electrician, and Steamfitter/Pipefitter as compulsory certification trades. The Branch also expects to conclude consultations and a study examining the Sheet Metal Worker Trade as compulsory.

- Continue to offer a community-based technical training option for the trades of Carpentry and Plumbing in 5 First Nations communities and the introduction of training for the Trade of Carpentry in 3 First Nations communities.

- Realignment of Apprenticeship training at community colleges to better match economic and industrial activity with the primary residence of apprentices. Realignment of training should result in higher participation rates in the trades affected.

- Development of new Apprenticeship trades in response to requests from five new industry groups including the Fashion and Apparel Industry, Agriculture and Information Communication Technology (ICT). Progression of the apprenticeship system into these industries will contribute to the development of Manitoba's labour force and expand the number of industries that use the apprenticeship model for training.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(f)
APPRENTICESHIP

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	82.8	1.00	74.3
Professional/Technical	35.00	1,818.0	35.00	1,744.5
Administrative Support	14.00	489.9	14.00	494.0
Employee Benefits		245.6		245.6
	50.00	2,636.3	50.00	2,558.4
Other Costs and Benefits		184.1		158.8
Less: Allowance for Staff Turnover		(63.1)		(63.1)
TOTAL SALARIES AND EMPLOYEE BENEFITS	50.00	2,757.3	50.00	2,654.1
OTHER EXPENDITURES				
Grants/Transfer Payments		15.0		115.0
Transportation		127.5		127.5
Communication		252.9		254.0
Supplies and Services		470.4		455.4
Repairs and Maintenance/Rentals	180.1		180.1	
Professional Services	245.3		230.3	
Other	45.0		45.0	
Bank and Finance Charges		0.1		0.1
Capital		84.0		84.0
Other Operating		240.6		240.6
Desktop Services	159.9		159.9	
Other	80.7		80.7	
Fees/Services on Behalf of Citizens		2,385.8		2,300.8
TOTAL OTHER EXPENDITURES		3,576.3		3,577.4
TOTAL SUB-APPROPRIATION		6,333.6		6,231.5

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(g)

EMPLOYMENT AND TRAINING SERVICES

OBJECTIVES

- To assist individuals in defining and achieving their employment goals. Employment and Training Services (ETS) provides a continuum of education, training and employment programs and services within provincial social and economic priorities. ETS delivers services directly, or in partnership with community stakeholders.

ACTIVITY IDENTIFICATION

DIRECT EMPLOYMENT SERVICES

Direct Employment Services

- Responsible for coordinating, developing, and maintaining a range of employment and skills training programs and services to prepare unemployed Manitobans for employment.

- Sixteen (16) Employment Centres work with employers and community organizations to facilitate employment opportunities.

- Program activities include employability assessment and employment counselling; job readiness training; referral and job placement; work placement with wage assistance; skills training; pre-employment skills training; and literacy upgrading.

Skills Development

- Provide skills training opportunities in high-demand occupations or occupational areas experiencing skill shortages, either through direct support to individuals or through community-based organizations under contract with ETS to deliver programming.

PARTNERSHIPS

New Careers

- Partner with employers, community organizations and federal and local governments to design, develop and provide funding support for skills training projects which meet the unique and diverse needs of northern Manitoba communities. Supports are also available to eligible individual clients.

Community-Based Employability Projects

- Provide funding to non-profit, community-based organizations to operate training and employment projects for income assistance clients with disabilities. Project activities include life skills training, pre-employment preparation and on-the-job work experience leading to employment.

Employment Partnerships

- Partner with Manitoba employers and community training partners to support the development and implementation of job-specific, workplace-based training that is tailored to the needs of the employer and addresses the skill development and employment needs of income assistance clients.

EMPLOYMENT AND TRAINING SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Program activities may include pre-employment preparation, job-specific skills training and on-site (hands-on) training.

Wage Subsidies

- Wage subsidies assist unemployed Manitobans to gain sustainable employment through direct work experience. Wage subsidies can help unemployed people gain experience to secure long-term employment.

- Program activities include: referral and pre-screening services to assist in matching employers with workers; job trials to test employee/employer fit prior to making a hiring commitment; wage subsidies to offset the cost of training and hiring new workers.

National Child Benefit Employment Program

- Provide income assistance and lower income parents an opportunity to participate in training and employment initiatives that will assist them in obtaining and maintaining employment or advancing in the labour market.

Community Partnerships Projects

- Contract with non-profit, community-based organizations to develop and deliver employability skills training and/or work experience placements that prepare income assistance clients for employment. Activities may include employability assessment, pre-employment preparation, academic/literacy training, on-the-job work experience and employment placement.

Taking Charge!

- Assist single parents, in receipt of income assistance, to develop skills to facilitate employment.

CANADA-MANITOBA AGREEMENT ON OLDER WORKERS

Pilot Project Initiative

The Canada-Manitoba Agreement on Older Workers Pilot Project supports projects that assist older workers to prepare for, find and keep employment if they are faced with a job loss. The program is designed to provide older workers with skills for meaningful alternative job opportunities, direct wage support, and flexible access to employment services.

SUB-APPROPRIATION NUMBER 44-4(g)
Page 3...

EMPLOYMENT AND TRAINING SERVICES

EXPECTED RESULTS

	Clients to be Served (New Intakes)
DIRECT EMPLOYMENT SERVICES:	
Direct Employment Services – Employment Centres	1,350
Skills Development	225
PARTNERSHIPS:	
New Careers North	175
Community-Based Employability Projects	100
Employment Partnerships	100
Wage Subsidies	125
National Child Benefit Employment Program	350
Community Partnerships Projects	250
Taking Charge!	400
CANADA-MANITOBA AGREEMENT ON OLDER WORKERS:	
Pilot Project Initiative	25

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(g)
EMPLOYMENT AND TRAINING SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	5.00	361.6	5.00	363.1
Professional/Technical	57.00	2,834.6	57.00	2,810.9
Administrative Support	16.00	563.5	16.00	568.0
Employee Benefits		385.2		383.2
	78.00	4,144.9	78.00	4,125.2
Other Costs and Benefits		78.7		45.2
Less: Allowance for Staff Turnover		(92.3)		(92.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	78.00	4,131.3	78.00	4,078.1
OTHER EXPENDITURES				
Grants/Transfer Payments		33.0		3.0
Transportation		103.6		103.6
Communication		54.7		56.3
Supplies and Services		934.2		934.2
Repairs and Maintenance/Rentals	717.7		717.7	
Professional Services	83.8		83.8	
Other	132.7		132.7	
Bank and Finance Charges		1.4		1.4
Capital		36.6		36.6
Other Operating		742.0		742.0
Desktop Services	625.9		625.9	
Computer Related	2.5		2.5	
Other	113.6		113.6	
Fees/Services on Behalf of Citizens		5,108.7		4,525.1
TOTAL OTHER EXPENDITURES		7,014.2 [1]		6,402.2
Less: Recoverable from Family Services and Housing		(300.0)		(300.0)
TOTAL SUB-APPROPRIATION		10,845.5		10,180.3

1. Increase for the extension of the Canada-Manitoba Agreement on Older Workers Pilot Project Initiative for an additional one year period.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(h)

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

OBJECTIVES

- To assist individuals in defining and achieving their employment goals. Employment and Training Services (ETS) provides a continuum of education, training and employment programs and services within provincial social and economic priorities. ETS delivers services directly, or in partnership with community stakeholders.

ACTIVITY IDENTIFICATION

EMPLOYMENT BENEFITS

Employment benefits are only available to persons who are legally entitled to work in Canada and who are currently receiving Employment Insurance, or have had an Employment Insurance claim within the past three years, or a maternity/parental claim within the past five years.

Employment Partnerships

- Partner with Manitoba employers and community training partners to support the development and implementation of job-specific, workplace-based training that is tailored to the needs of the employer and addresses the skill development and employment needs of eligible participants.

- Program activities may include pre-employment preparation, job-specific skills training and on-site (hands-on) training.

Skills Development

- Skills Development is designed to assist eligible clients to obtain skills training/apprenticeship training and/or upgrading to facilitate sustainable employment.

- Skills grants are available to provide financial assistance to eligible clients for skills training. Grant levels are determined through negotiated financial assistance as part of the mutually developed employment plan.

- Skills loans allow participants timely access to student loans via Employment Centres (administered through Manitoba Student Aid). These loans are intended as an affordable means for clients to access funds to cover their contribution to the mutually developed employment plan.

Self Employment

- Self Employment is designed to assist eligible individuals to create jobs for themselves by starting a business.

- Self Employment is administered by local sponsors who will: evaluate the individual's business idea; assess whether the individual is a suitable candidate; provide coaching in business plan development and implementation; offer advice and support; and direct the participant to other supports as needed. Candidates must be prepared to contribute money, work or equipment toward the business.

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

Wage Subsidies

- Wage subsidies assist unemployed individuals to gain sustainable employment through direct work experience. Wage Subsidies can help unemployed people gain experience to secure long-term employment.

EMPLOYMENT MEASURES

Employment measures are available to all unemployed Canadians including Employment Insurance clients, Income Assistance recipients and individuals threatened with job loss.

Employment Assistance Services

- Employment Assistance Services assist unemployed individuals to prepare for, find and keep jobs by providing a variety of employment related services.

- Employment Assistance Services can be tailored to the specific needs of individual clients and/or local communities.

- Employment Assistance Services can be provided by a variety of organizations which can deliver a combination of the following services: return to work plan development; case management; employment counselling; self-service labour market information; job search assistance; job finding clubs; job referral and placement; diagnostic and testing services; and brokered access to other measures.

Labour Market Partnerships

- The development of Labour Market Partnerships encourages communities, sector associations and employers to address labour market development, labour force development and workforce adjustment issues thereby assisting unemployed and job threatened individuals to gain and/or keep sustainable employment.

- Labour Market Partnerships activities may include labour force adjustment activities to facilitate the employment of job-threatened workers and workforce development planning to support local labour market development.

Research and Innovation

- Research and Innovation provides financial support to organizations which research and/or design projects that are practical and which identify innovative ways of helping individuals prepare for, find, return to, or maintain sustainable employment and/or strengthen and promote province-wide or regional labour force development.

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

NATIONAL EMPLOYMENT SERVICES

National Employment Services are available to all Canadians.

Service Needs Determination/Employment Counselling

- Service Needs Determination is used to assess an individual's requirement for employment and/or training services, programs and temporary income support. It also refers individuals to other appropriate services.

- Participants may complete a service needs questionnaire to assess job readiness. Staff may determine participants' EI eligibility status, and refer job ready participants to job search resources, and non job-ready clients to employment counselling.

- Employment Counselling activities include in-depth assessment of employment barriers, skills and strengths, and the development of a mutually agreed upon Employment Plan. Counsellors negotiate the level of financial support with client and follow-up to evaluate results and reassess the plan.

Labour Exchange

- This service provides an information exchange on available job and training opportunities to assist in linking unemployed individuals with work opportunities while assisting employers in recruiting qualified employees.

- Information is taken continuously, updated daily and is available in electronic and written formats. Information is coordinated with self-serve information products including Job Bank kiosks, the Internet, the Electronic Labour Exchange and the employment tele-messaging phone system.

Labour Market Information

- Labour market information is gathered, analyzed, produced, and disseminated regarding local, provincial and national labour market trends and conditions to help unemployed individuals in their job search, workers in their career development activities, employers, students, governments, and various training providers.

- Primarily the federal and provincial Labour Market Information units gather information. Employment Centre staff also gather local information.

- Information is disseminated in electronic and written formats in a timely fashion.

CANADA/MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

EXPECTED RESULTS

	Clients to be Served (New Intakes)
Employment Partnership	950
Skills Development	4,500
Self Employment	295
Wage Subsidies	525
Employment Assistance Services	9,800
Labour Market Partnerships	n/a
Research and Innovation	n/a
Service Needs Determination/Employment Counselling	30,000
Labour Exchange	n/a
Labour Market Information	n/a

n/a Clients are not directly served by these programs

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(h)
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical	69.00	3,377.3	69.00	3,350.4
Administrative Support	48.00	1,827.5	48.00	1,813.3
Employee Benefits		533.0		528.7
	117.00	5,737.8	117.00	5,692.4
Other Costs and Benefits		92.2		50.6
Less: Allowance for Staff Turnover		(138.6)		(138.6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	117.00	5,691.4	117.00	5,604.4
OTHER EXPENDITURES				
Transportation		114.3		114.3
Communication		197.2		200.1
Supplies and Services		463.4		70.4
Repairs and Maintenance/Rentals	398.2		5.2	
Other	65.2		65.2	
Capital		85.0		85.0
Other Operating		75.8		75.8
Desktop Services	27.0		27.0	
Other	48.8		48.8	
Fees/Services on Behalf of Citizens		48,349.0		48,958.0
TOTAL OTHER EXPENDITURES		49,284.7		49,503.6
TOTAL SUB-APPROPRIATION		54,976.1		55,108.0

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(j)

FORUM OF LABOUR MARKET MINISTERS' SECRETARIAT

OBJECTIVES

- To provide staff and secretarial support required to advance the agenda of the Forum of Labour Market Ministers (FLMM) as directed by the Federal/Provincial/Territorial (FPT) Ministers responsible for labour market matters. The FLMM is designed to strengthen cooperation and strategic thinking on a number of key labour market priorities of the provinces, territories and Canada. Provinces and the federal government see the FLMM as a vehicle for strengthening federal/provincial cooperation.

- Manitoba's tenure as lead province began on April 1, 2001, and officially ended March 31, 2003. Responsibility for the FLMM Secretariat transferred to Nova Scotia on April 1, 2003.

RESULTS

- Federal/Provincial/Territorial members of the FLMM report that Manitoba, in the role of lead province, met or exceeded expectations. Financial accountability requirements were met, documentation was complete and accurate and FLMM products produced under Manitoba were timely and of high quality. Communication requirements were met with Quebec noting their appreciation for the high quality of translation services provided.

- To the extent possible, given the constraints inherent in federal/provincial/territorial relations associated with labour market activity, the agenda of the FLMM has been advanced. Of particular note is the provincial/territorial consensus on priorities for education and labour market training, established jointly with the Council of Ministers of Education, Canada (CMEC) and formally presented to the federal government at a meeting of Deputy Ministers, April 3, 2003. This meeting has set the stage for a meeting of Federal/Provincial/Territorial Ministers planned for June, 2003.

- The following documents were produced during Manitoba's tenure as lead province:
    - Report on Implementation of the Labour Mobility Chapter of the Agreement on Internal Trade.
    - Skills Investments for All Canadians .
    - The Future of Labour Market Development Agreements, which was released to the public.
    - Inventory of Canada's Youth Employment Programs and Services.
    - Older Workers in the Labour Market: Employment Challenges, Programs and Policy Implications.
    - Working Together to Strengthen Learning and Labour Market Training, which was released to the public.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(j)
FORUM OF LABOUR MARKET MINISTERS' SECRETARIAT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical		0.0	2.00	98.6
Administrative Support		0.0	1.00	30.1
Employee Benefits		0.0		13.2
		0.0	3.00	141.9
Other Costs and Benefits		0.0		0.5
TOTAL SALARIES AND EMPLOYEE BENEFITS		0.0	3.00	142.4
OTHER EXPENDITURES				
Transportation		0.0		25.0
Communication		0.0		5.0
Supplies and Services		0.0		593.0
Professional Services			583.0	
Other			10.0	
TOTAL OTHER EXPENDITURES		0.0		623.0
TOTAL SUB-APPROPRIATION		0.0 [1]		765.4

1. Decrease resulting from the termination of Manitoba's tenure as lead province on March 31, 2003.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-4(k)

POLICY AND PLANNING BRANCH

OBJECTIVES

- **To support departmental policy development and planning processes through a coordinated corporate approach by:**
    - **Providing information and analysis**
    - **Enabling external and internal linkages**
    - **Facilitating communication**

ACTIVITY IDENTIFICATION

- **Contribute to the development of departmental policies.**
- **Facilitate department-wide strategic planning and linkage to resource requirements provided through the estimates process.**
- **Undertake labour market analysis that supports program and policy development, and facilitates linkage between education, employers and the needs of the labour market.**
- **Provide analytical support related to learning and labour market issues including labour market information to other departments as requested.**
- **Collect and coordinate cross-branch qualitative and quantitative data as required to support departmental activity and reporting.**
- **Develop, coordinate and disseminate information which supports the delivery of education and labour market related programs and activities.**
- **Provide expertise and build capacity for strengthened stakeholder and public relations.**
- **Participate in consultative relationships with other governments for the joint consideration of education and labour market issues, including support for the Forum of Labour Market Ministers (FLMM) and the Council of Ministers of Education, Canada (CMEC).**
- **Act as the primary liaison for national and international education and training agencies (e.g. Statistics Canada, Human Resources Development Canada, Organization of Economic Cooperation and Development, etc).**
- **Support the implementation of the Labour Mobility Chapter of the Agreement on Internal Trade (AIT) on behalf of Manitoba.**
- **Contribute to briefings related to post-secondary and labour market matters including preparation for the Western Premiers' Conference, Annual Premiers' Conference and First Ministers' Meetings.**

POLICY AND PLANNING BRANCH

EXPECTED RESULTS

- A coordinated corporate approach to planning, policy development, information management and knowledge building.
- Strengthened policy development capacity producing responsive strategic policies.
- Improved use of research information in the development of policy and practice.
- Timely and relevant labour market information is provided to support decision making.
- Intra-branch and inter-departmental linkages increase.
- Obligations under the Agreement on Internal Trade are met.
- Stakeholder relationships are strengthened resulting in an increased number of stakeholder strategies developed, consultations held, plain language protocols used for communication and feedback collected.
- Pan - Canadian relationships are established and maintained.
- Manitoba's position on learning and labour market issues is represented at Pan - Canadian tables.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(k)
POLICY AND PLANNING BRANCH

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical	**5.00**	**306.0**	5.00	291.6
Administrative Support	**1.00**	**41.7**	1.00	41.7
Employee Benefits		**36.9**		34.9
	6.00	**384.6**	6.00	368.2
Other Costs and Benefits		**2.7**		1.6
Less: Allowance for Staff Turnover		**(9.9)**		(9.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**6.00**	**377.4**	6.00	359.9
OTHER EXPENDITURES				
Transportation		**7.2**		7.2
Communication		**24.3**		24.3
Supplies and Services		**6.7**		6.7
Repairs and Maintenance/Rentals	**0.7**		0.7	
Professional Services	**0.5**		0.5	
Other	**5.5**		5.5	
Capital		**0.5**		0.5
Other Operating		**32.8**		32.8
Desktop Services	**13.8**		13.8	
Other	**19.0**		19.0	
TOTAL OTHER EXPENDITURES		**71.5**		71.5
TOTAL SUB-APPROPRIATION		**448.9**		431.4

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
44.5	5.	**CAPITAL GRANTS**.....	**17,220.6**	15,220.6
		- **Provides capital grants for the Universities and Colleges.**		
	a)	**Universities**	**14,975.0**[1]	12,975.0
	b)	**Colleges**	**2,245.6**	2,245.6
		Total Capital Grants	**17,220.6**	15,220.6

1. Increase related to the University of Manitoba Capital Campaign.

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
44.6	6.	**AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS.....** - **Provides for the amortization and other costs related to capital assets.**	**1,160.7**	1,701.7

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Amortization and Other Costs Related to Capital Assets breakdown as follows:				
a) Desktop Services		**241.9**[1]		489.4
b) Amortization Expense		**617.5**		686.1
c) Interest Expense		**301.3**		526.2
Total Amortization and Other Costs Related to Capital Assets		**1,160.7**		1,701.7

1. Decrease in the amortization expense for hardware and enterprise software consistent with those costs capitalized under the original desktop management initiative.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF ADVANCED EDUCATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2004

	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	1999/00		2000/01		2001/02		2002/03		2003/04	
MAIN APPROPRIATION	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE		0.0		356.3	5.00	561.5	5.00	605.6	5.00	629.9
SUPPORT FOR UNIVERSITIES AND COLLEGES	23.00	301,783.4	33.50	318,861.6	35.50	336,095.6	35.50	346,226.4	35.50	364,028.2
MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU	37.50	39,324.3	48.50	52,521.2	56.00	56,146.3	68.25	49,797.6	72.25	50,869.7
TRAINING AND CONTINUING EDUCATION	279.50	73,187.2	265.00	88,620.0	279.00	89,504.3	281.00	91,296.7	281.00	90,860.4
SUB-TOTAL	340.00	414,294.9	347.00	460,359.1	375.50	482,307.7	389.75	487,926.3	393.75	506,388.2
CAPITAL GRANTS		13,185.6		42,685.6		15,720.6		15,220.6		17,220.6
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS		1,001.9		1,150.6		1,123.8		1,701.7		1,160.7
TOTAL	340.00	428,482.4	347.00	504,195.3	375.50	499,152.1	389.75	504,848.6	393.75	524,769.5

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF ADVANCED EDUCATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2004

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	1999/00		2000/01		2001/02		2002/03		2003/04	
	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE		0.0		356.3	5.00	561.5	5.00	605.6	5.00	629.9
SUPPORT FOR UNIVERSITIES AND COLLEGES	23.00	301,783.4	33.50	318,861.6	35.50	336,095.6	35.50	346,226.4	35.50	364,028.2
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SUB-TOTAL	340.00	414,294.9	347.00	460,359.1	375.50	482,307.7	389.75	487,926.3	393.75	506,388.2
CAPITAL GRANTS		13,185.6		42,685.6		15,720.6		15,220.6		17,220.6
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS		1,001.9		1,150.6		1,123.8		1,701.7		1,160.7
TOTAL	340.00	428,482.4	347.00	504,195.3	375.50	499,152.1	389.75	504,848.6	393.75	524,769.5

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
FIVE YEAR STAFF HISTORY

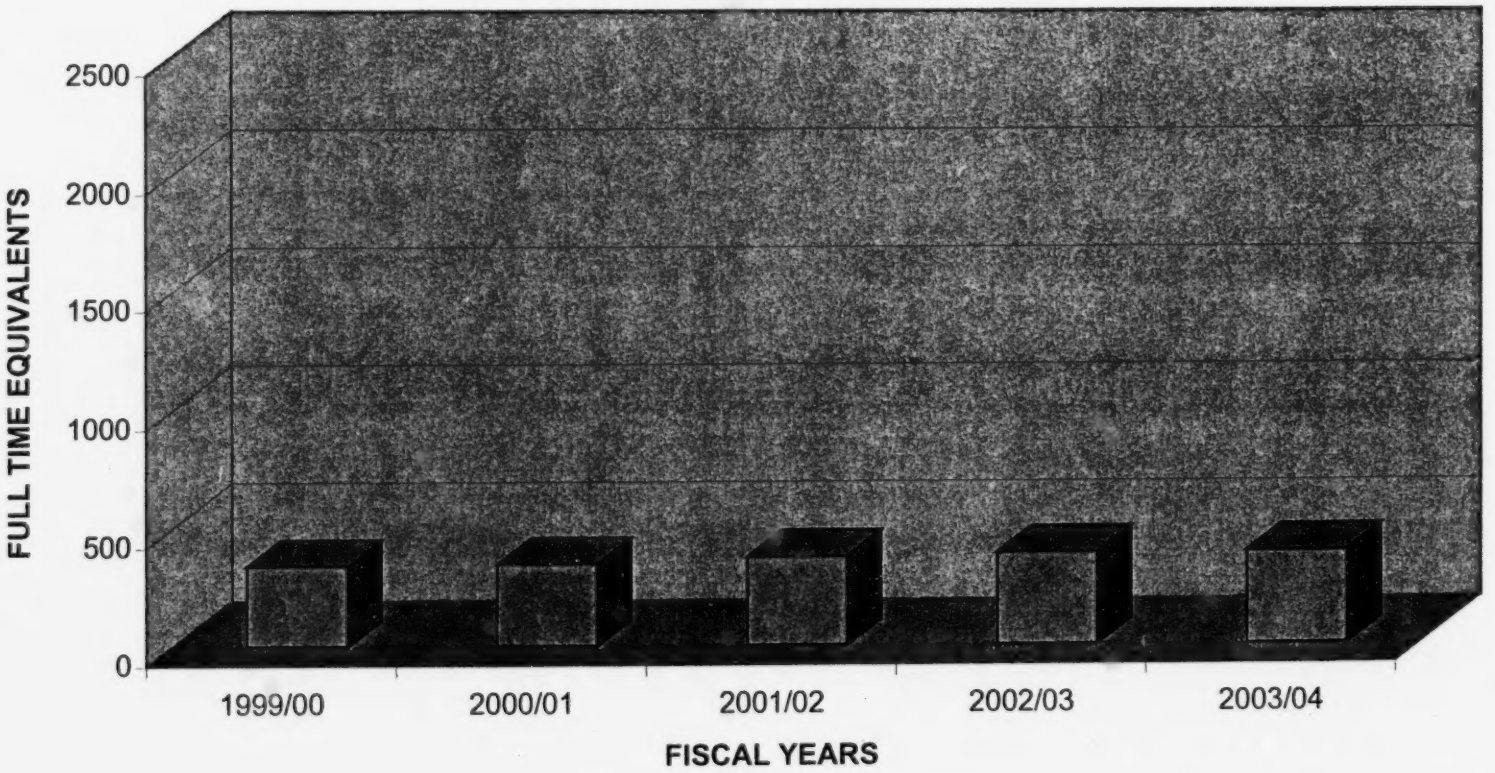

CHART 4

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
B.3	3.	CAPITAL INVESTMENT.....	-	-

- Provides for the acquisition of equipment.

PART 5

GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- The organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Full Time Equivalents

Staff resources are measured in terms of full time equivalents (FTEs). For example: 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post-Secondary Education.

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, facilities, etc. which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fee, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Fees/Services on Behalf of Citizens	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.